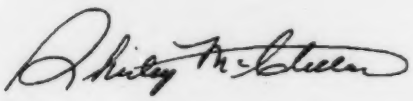
# Community Development

## Business Plan 1999-2000 to 2001-02

## Accountability Statement

*This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.*

*The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.*



Shirley McClellan
Minister of Community Development
February 19, 1999

# Introduction

## Vision

*A strong province with a high quality of life and fair opportunity for all Albertans through the support of community goals and aspirations.*

## Mission

*To support community development, and through leadership, protection and partnership, help all Albertans participate fully in the social, cultural and economic life of the province.*

Alberta Community Development helps to build a high quality of life for all Albertans through its five core businesses:

1. promoting community development;
2. supporting the independence and well-being of seniors;
3. protecting human rights and promoting fairness and access;
4. preserving, protecting and presenting Alberta's unique cultural and natural history; and
5. preventing and treating addictions.

This business plan will guide Alberta Community Development's entry into the twenty-first century. While the plan builds on the achievements of recent years and maintains the ministry's ongoing commitment to excellence, it also emphasizes the opportunities and challenges the ministry anticipates for the new century.

In laying out directions for enhancing the quality of life of Alberta's strong and diverse communities, this business plan focuses on the emerging priorities of these communities, including the following tasks for Community Development:

- Planning for the long-term sustainability of, and accessibility to, Alberta's programs for seniors at a time when the population is aging.
- Working with government and external partners on services to children and youth, especially in the areas of arts, libraries, sport and recreation, youth leadership development and substance abuse prevention and treatment.
- Strengthening and lending sound counsel to Alberta's energetic and growing volunteer base.
- Enhancing educational initiatives to promote fairness and access and increase understanding of the growing diversity in Alberta society.
- Ensuring that Alberta's valued cultural and historical resources are protected and preserved so that future generations may enjoy and learn from them.

- Continuing to make the best use of new technologies and systems to maximize the ministry's efficiency and level of service to its clients.

This plan also demonstrates continued refinements to the ministry's performance measures and other accountability tools.

Strong communities, secure seniors, involved youth, productive partnerships — these are the themes for Community Development in the coming year and the beginning of the new century. This business plan provides details on how these themes will be addressed through new strategies and actions in all of the areas of service covered by the ministry.

In carrying out its mandate, Community Development works collaboratively with ministries across government, as well as community and private sector organizations, to support initiatives that contribute to the government's vision. The ministry's contribution to these initiatives appears throughout the business plan under each of its five core businesses. In addition, the ministry continues to demonstrate its commitment to ensuring the success of other broader government priorities. For example, as part of the Corporate Human Resource Development Strategy, a number of projects will develop the ministry's human resource potential including development of learning and leadership continuity strategies and surveys of employees and clients. The ministry continues to implement ways to share services effectively as part of the government's Shared Services Initiative. Many activities are underway relating to other key government priorities, such as the Children's Initiative, Knowledge and Innovation, People and Prosperity, Capital Planning, Aboriginal Issues and Municipal Government. A government priority, Seniors Policy, will be a particular area of emphasis for the ministry as it works to develop strategic policy directions that meet seniors' needs for the future.

Community Development's business plan reflects much of what was heard at the October 1997 Alberta Growth Summit. Summit participants identified **people development** as a main priority. From support for the arts, culture, sport and recreation to the preservation of Alberta history, the ministry provides educational and recreational opportunities that help Albertans develop as individuals and make important contributions to their communities. Through its services, the ministry also strives to maintain Alberta's **quality of life**, another key priority identified at the Growth Summit. Through promotion of active living, income support for lower-income seniors, protection of human rights and the promotion of fairness and access, and prevention and treatment of substance abuse, the ministry works to ensure that the quality of life in Alberta is second to none.

**Partnerships** were identified by summit participants as an effective means to share resources, develop solutions, reduce duplication and costs and expand the base of support for actions and initiatives. As this plan describes, the ministry will continue to pursue partnerships with the friends societies, private sector corporations and community organizations to achieve its goals effectively. Summit participants indicated Albertans have a desire to be involved in **policy development and management** of government initiatives to help make the choices that will shape the future of the province. Through extensive public consultation, Community Development seeks to learn from Albertans and use their suggestions to improve its services and develop new programs and initiatives. Many parts of the ministry ensure that the services they provide are meeting the needs of Albertans by gathering public

opinion on an ongoing basis. Many of the actions described in the business plan, and **highlighted with an asterisk**, demonstrate the commitment and support of the ministry to the Growth Summit recommendations.

# Ministry Core Businesses

## 1. Promoting Community Development

Promoting the development of Alberta's communities and increasing the capacity of community organizations for self-reliance are key goals of the ministry. The ministry provides on-site community development assistance through its regional office system and supports Alberta's quality of life through technical and financial support to the arts, recreation, sport, library and volunteer sectors of the province.

**GOAL:** To work in partnership with geographic communities and communities of interest to build and maintain a high quality of life in Alberta.

This goal will be met by:

- Helping communities help themselves through the provision of organizational assistance and facilitation services.
- Increasing community self-reliance and self-sufficiency through financial support and consultative services toward the development of local resources and effective use of volunteers.
- Supporting the development of arts and culture as fundamental assets of Alberta's quality of life by providing financial assistance and consultative services.
- Coordinating and supporting a province-wide library system with financial assistance and consultative services.
- Assisting Albertans in making informed choices through the classification of films.
- Encouraging, through financial support and education programs, participation in healthy physical activity and recreation that leads to wellness.
- Contributing to the athletic achievement of young Albertans through financial and consultative support to the provincial sport system.
- Providing consultation services and policy advice to the Minister and to other government ministries.

This goal is intended to achieve the following desired outcomes:

- Partnerships with communities that increase self-reliance and maintain a high quality of life in Alberta.
- Strong contribution by Alberta volunteers to all aspects of community life.
- Broad participation by Albertans in arts, recreation, sport and library activities, particularly children and youth.
- Significant contribution to the economy of the province by the arts and cultural industries.
- A well-informed public through cost-effective classification of films.

Achievement of the desired outcomes will be measured by:

- **Customer satisfaction with community development assistance provided.** This measure represents the overall satisfaction rating for services delivered through the ministry's regional offices in communities across the province. These offices are the front-line delivery contact for the ministry's community development programs. In 1997-98, the average satisfaction rating was 95%. The ministry's target is to maintain this high level of client satisfaction; however, the baseline or minimum service level that the ministry considers acceptable is an 85% satisfaction rating.

- **Level of community volunteerism.** A significant portion of the ministry's program delivery, particularly in the arts, recreation, sport, heritage and cultural awareness sectors, depends upon community volunteers. The ministry provides support to volunteer organizations across the province. An annual public survey of the percentage of Albertans who volunteer provides an indicator of the impact of many of the ministry's programs. In 1997-98, the percentage of Albertans who participated in volunteer activities was 47%. The ministry's target is to see the level of volunteerism increase to 55%.

- **Percentage of population participating in sport, recreation and physical activity.** This is a proxy measure of the ministry's support to recreation and sport activities in the province. The methodology used to obtain results is an annual telephone survey. In 1996-97 this survey indicated that 80% of Alberta's population participated in sport, recreation and physical activities. In 1997-98, the percentage was 86%. The ministry's target is to increase participation in these activities to 90%.

- **Equitable access to public library services for all Albertans.** Provincial government support promotes equitable access to public library services for all Albertans. This new measure has three key indicators: the number of libraries in library systems, circulation per capita, and percentage of Albertans who have used public library services. The ministry's target is 90% membership in library systems by 2001. Circulation per capita is the amount of library material circulated each year, in relation to the total Alberta population. In 1995 and 1996 the circulation per capita was 10.82 and 12.06 items, respectively. The ministry's target is to maintain the pattern of increasing growth in circulation by 2% per year. The percentage of Albertans who have used public library services is determined by an annual survey. In 1997-98, 59% of Albertans used a public library. The ministry's target is to maintain the rate at 60%.

- **Impact of support to arts and cultural industries**. This new measure has three components: the percentage of funding to arts and cultural groups provided by the private sector; the economic impact of the arts and cultural industries; and the cultural and economic impact of the Alberta Film Development Program. Support from the private sector is shown as a percentage of total revenue for arts and cultural groups. The Client Statistics Report showed that arts organizations raised 73% of their revenues from the private sector during 1995-96 and 74% during 1996-97. The ministry target is 75%. The economic impact of the arts and cultural industries in Alberta is significant and is represented by annual revenues reported by Alberta Foundation for the Arts funding recipients, multiplied by an industry standard multiplier. In 1996-97, the Alberta Foundation for the Arts partnered funds of $16.9 million to arts and cultural organizations, who in turn generated a $236 million economic impact for Alberta. In 1997-98, this impact was $300 million. The ministry

target is $250 million. The new Alberta Film Development Program provides cultural development support for film making in Alberta. The success of this program will be measured by several cultural markers including: the number of film production opportunities offered to Alberta's actors, musicians, designers, writers, producers and directors; the number of films made each year in the province; and the dollar value of film production by Albertans in Alberta each year. Since this is a new program, 1999-2000 will establish benchmarks for future targets.

The following actions are planned:

- Continue to help community and provincial organizations to increase their governance, resource use and financial management capacity in order to build self-reliance.
- Continue to assist communities and other ministries and agencies in public consultation and facilitation.
- Host a provincial community development conference in the fall of 1999.
- Continue to foster volunteer development in the province through consultative services and support to the Board Development program.
- Continue financial support to community organizations and non-profit agencies through the ministry's lottery-funded foundations and the Community Lottery Board Grant Program.*
- Continue to enhance Alberta's quality of life by supporting broad participation opportunities in recreation, sport, libraries and the arts.
- Continue to support major youth-oriented community programs that further the goals of the government's Children's Initiative, in addition to assisting in the implementation of *The Alberta Children's Initiative: An Agenda for Joint Action* in cooperation with Alberta Family and Social Services, Alberta Health, Alberta Justice and Alberta Education.*
- Continue partnerships in youth programming including: regional youth councils; campus volunteer centres with universities and colleges; the Young Offender pilot program with Alberta Justice; and the Future Leaders program for Aboriginal youth with the private sector.*
- Increase commitment to the provincial Active Living Strategy in collaboration with other government departments.
- Create a secretariat within the ministry to coordinate provincial assistance to the 2001 World Championships in Athletics to be held in Edmonton.
- Provide assistance to the Western Canada Summer Games, Arctic Winter Games and the North American Indigenous Games, as well as to the Olds-Didsbury host society for the 1999 Alberta Seniors Games and to Strathcona County for the 2000 Alberta Winter Games.
- Coordinate a needs assessment to address aging community recreation infrastructure.
- Complete a public consultation process and review of arts funding programs focussing on core outcomes.
- Implement a new film development grant program in support of Alberta film artists, producers and technicians.*
- Continue development of the Alberta Public Library Electronic Network in partnership with the library community.*

---

* denotes that action relates to Growth Summit recommendations

## 2. Supporting the Independence and Well-Being of Seniors

The provincial government provides a variety of programs and services for seniors. Alberta Community Development supports the independence and well-being of seniors by identifying seniors' issues and ensuring programs and services are coordinated across provincial government departments. Seniors' independence and well-being are enhanced through consultation with seniors and seniors' organizations and the provision of information about programs and services for seniors. The Alberta Seniors Benefit and Special Needs Assistance for Seniors programs support the independence and well-being of seniors by ensuring that financial assistance is available to lower-income seniors. The Alberta Seniors Benefit also assists seniors through health insurance premium subsidies.

**GOAL:** To ensure seniors have access to the supports they need to live in a secure and dignified way as independent and contributing members of society.

This goal will be met by:

- Developing and maintaining a policy framework for seniors' programs and services in Alberta.
- Providing leadership on seniors' issues, programs and services across government.
- Ensuring government's ongoing communication with seniors.
- Providing a comprehensive information service for seniors.
- Providing appropriate financial support to seniors in need.
- Coordinating programs to protect seniors.

This goal is intended to achieve the following desired outcomes:

- Government policies effectively anticipate and address the needs of seniors.
- Effective leadership is provided on seniors' issues, programs and services across government.
- Different perspectives on seniors' issues are heard by government.
- Seniors have access to the information they need to support their independence and well-being.
- Seniors receive the benefits for which they are eligible.
- Seniors are protected through a variety of programs.

Achievement of the desired outcomes will be measured by:

- **Satisfaction of seniors with information and other services provided.** Data collection strategies have been implemented for this measure. Seniors who are assisted by regional service centres are provided with a customer service questionnaire, while users of the Seniors Information Line are surveyed by telephone. Responses to a questionnaire in the *Programs for Seniors* booklet will also be included as part of the data collection. The target is 95% satisfaction.

- **Appropriateness of income support provided to seniors.** This measure will use information from the Special Needs Assistance for Seniors program to analyse existing Alberta Seniors Benefit cash benefit payment rates to determine if they provide the appropriate income to meet seniors' basic needs.

- **Percentage of eligible seniors receiving the Alberta Seniors Benefit.** This measure indicates how well the ministry is reaching and providing seniors with the benefits they are eligible for under the program. The ministry's target is 100% of eligible seniors. This measure is currently being improved by developing methods for identifying the total number of seniors in Alberta who meet the program's eligibility criteria rather than reporting the number of seniors who applied and have been found eligible for assistance.

- **Satisfaction of departments and agencies with the quality of information, analysis and advice received.** Data collection strategies have been implemented for this measure, including an annual survey of departments and agencies that request information from the Seniors Services Division. The target is 100% satisfaction.

The following actions are planned:

- Plan for seniors' current and future needs by developing and coordinating a more strategic approach for the *Government of Alberta Strategic Business Plan for Seniors* in conjunction with other ministries providing services to seniors.*
- Develop a government-wide response to deal with the effects of an aging population on provincial programs and services.*
- Provide information and advice to other provincial government departments in areas affecting seniors' programs and services.
- Assist in the development of a National Framework on Aging and plan for the International Year of Older Persons in 1999, in concert with the federal/ provincial/territorial Ministers responsible for Seniors.
- Continue to consult with representatives of seniors' organizations to analyze programs and services for seniors in Alberta.*
- The Seniors Advisory Council for Alberta will continue to provide an independent, citizen perspective by listening, gathering, analyzing and presenting to government the views and concerns of seniors.
- Continue to improve the provision of information to seniors by ensuring that staff in regional service centres and staff operating the Seniors Information Line can provide timely and accurate information. Revise and distribute the *Programs for Seniors* booklet and post it on the internet.
- Continue examining options for coordinating information services with the federal government.
- Improve long range planning by using data from Alberta Seniors Benefit, Alberta Health, Revenue Canada and Statistics Canada to analyze seniors' future incomes.
- Continue to review Special Needs Assistance for Seniors grants to identify common areas of financial hardships for seniors.
- Continue to improve the eligibility criteria for the Alberta Seniors Benefit based on findings from monitoring the impact of programs and services.
- Review eligibility criteria for the Special Needs Assistance for Seniors to ensure grants to lower-income seniors, are appropriate.
- Continue to provide monthly financial assistance to lower-income seniors through the Alberta Seniors Benefit program.

---

* denotes that action relates to Growth Summit recommendations

- Continue to work with other provincial government departments to implement legislation that affects seniors, including taking a lead role in implementing the *Protection for Persons in Care Act* and assisting with the implementation of the *Personal Directives Act.**
- Continue to participate in the process to ensure seniors living in residential care options have safe homes that provide quality services.*
- Continue to study elder abuse issues in cooperation with community stakeholders with a goal of developing an effective plan of action.*

## 3. Protecting Human Rights and Promoting Fairness and Access

The protection of human rights and promotion of fairness and access are achieved by working to reduce discrimination and foster equality so that all Albertans have the opportunity to participate fully in society. Protecting human rights helps people to build their capacity, seize economic and social opportunities for development and growth, and maximize their potential. Promoting fairness and access for Albertans helps them contribute to their own prosperity and that of their families and communities. Protecting and promoting rights, responsibilities and fairness leads to citizenship development, helps to preserve the values of Albertans, and safeguards the orderly development of communities to the general benefit of all.

**GOAL:** To reduce discrimination and foster equality so all Albertans can have the opportunity to participate fully in the social, economic and cultural life of the province.

This goal will be met by:

- Protecting human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act.*
- Providing public education programs, information and consultation services to eliminate discrimination and barriers to full participation in society for all Albertans.
- Providing financial assistance through the Human Rights, Citizenship and Multiculturalism Education Fund.
- Providing consultation services and policy advice to the Minister and to other government departments.

This goal is intended to achieve the following desired outcomes:

- Protection of the rights of Albertans under the *Human Rights, Citizenship and Multiculturalism Act.*
- Increased understanding and awareness of diversity leading to fairness and access, allowing all Albertans to contribute to their own prosperity, and that of their families and communities.
- Reduced racism and discrimination in Alberta.

* denotes that action relates to Growth Summit recommendations

Achievement of the desired outcomes will be measured by:

- **Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta.** In the 1995-96, 1996-97 and 1997-98 surveys, the ministry achieved results of 80%, 81% and 78%, respectively. The target will remain at 80%. Consideration will be given to providing a new measure to focus on client satisfaction with related education services.

- **Percentage of Albertans who are aware of the Human Rights and Citizenship Commission.** In the 1995-96, 1996-97 and 1997-98 surveys, the ministry achieved results of 79%, 77% and 78%, respectively. The target is 80%.

- **Percentage of Albertans who believe the commission plays an important role in the protection of human rights.** In the 1995-96, 1996-97 and 1997-98 surveys, the ministry achieved results of 85%, 89% and 89%, respectively. The target is 90%. To improve the relevancy of this measure, the 1998-99 survey will be changed to address this question to only those survey participants who are aware of the commission.

The following actions are planned:

- Continue to implement improvement strategies in the operation of the Human Rights and Citizenship Commission.
- Continue support to community organizations in undertaking diversity and human rights education initiatives through the Human Rights, Citizenship and Multiculturalism Education Fund.
- Develop and implement diversity and human rights education initiatives.
- Support the development of a major Cultural Diversity Institute in partnership with the University of Calgary.*
- Collaborate with other jurisdictions in support of initiatives by Ministers responsible for the Status of Women.
- Coordinate the ministry's participation in the implementation of the People and Prosperity initiative.

## 4. Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History

Appreciation of Alberta's unique cultural and natural history is essential to understanding the present and influencing the future. To this end, the ministry preserves, protects and presents historical resources of provincial, national and international significance. These activities provide significant educational, scientific and tourism/economic benefits for Albertans.

**GOAL:** To improve the quality of life for Albertans through the preservation of and promotion of appreciation for Alberta's diverse natural, historical and cultural resources.

---

* denotes that action relates to Growth Summit recommendations

This goal will be met by:

- Operating 18 provincial historic sites and museums, the Provincial Archives of Alberta and the Northern and Southern Alberta Jubilee Auditoria, in partnership with friends societies, and supporting the operations of the Alberta Historical Resources Foundation and the Government House Foundation.
- Identifying, acquiring, protecting, developing and managing historical resources of significance to Albertans, and delivering public programs and exhibits on those historical resources.
- Acquiring, preserving and making available for research private and public records of provincial significance.
- Regulating land-based development activity to preserve significant historical resources.
- Providing professional and technical advice and funding assistance to parties involved in heritage preservation.
- Providing opportunities for Albertans to experience cultural performances of local, national and international stature at the Jubilee Auditoria.

This goal is intended to achieve the following desired outcomes:

- Alberta's natural, historical and cultural resources are preserved and presented to the public.
- The quality of life of the people of Alberta and visitors to the province is improved through the receipt of knowledge about, access to, and increased appreciation of the province's rich cultural, natural and historical heritage.
- Artifacts and archival records of provincial, national and international significance are preserved and protected.
- Significant historical resources are identified and preserved through the regulation of land-based development within the province.
- Community-based heritage preservation initiatives are realized, using appropriate professional and technical advice and funding assistance.
- The Jubilee Auditoria continue to attract the best international performing arts productions available and offer the Alberta performing arts community world-class facilities that serve both as a home base and a spring-board to the national and international stage.

Achievement of the desired outcomes will be measured by:

- **Success ratio of historical preservation initiatives.** This measure indicates the volume and significance of resources protected by documenting the number of resources protected/mitigated relative to any known incidence of loss of significant resources. The target is 100% compliance with no incidents of loss. During 1997-98 there were no incidents of loss of significant resources.

- **Presentation and accessibility of historical resources.** This revised measure will be based on one indicator of the annual demand for public access to historical resources and two indicators of the quality of presentation. These indicators are:

    - **Visitation at provincial historic sites, museums and interpretive centres; visitation at community museums supported by the ministry; and client demand at the Provincial Archives.** Visitation at provincial historic sites, museums and interpretive centres for the

1997-98 year was 970, 973 persons. The target will be to sustain visitation at a 5-year rolling average, which for 1999-2000 is 1.1 million persons. Visitation at community museums supported by the ministry is 5.3 million persons, as reported by the Alberta Museums Association from 1996 data. The target is to maintain visitation at 5.3 million persons. Client demand at the Provincial Archives during 1997-1998 was 21,439 persons accessing a variety of services. The target for 1999-2000 is to serve 21,500 clients.

- **Knowledge gained by visitors to provincial historic sites, museums and interpretive centres.** During 1997-98, 86.4% of visitors reported excellent or above-average learning experiences. The target for 1999-2000 is to achieve a rating of 95%.

- **Customer satisfaction with their experience at provincial historic sites, museums and interpretive centres.** During 1997-98, 91.6% of visitors reported an excellent or above-average experience. The target is to achieve a satisfaction rating of 95%.

- **Economic impact of provincial heritage facilities.** This measure indicates the annual economic impact of the operation of the 18 provincially-operated museums, historic sites and interpretive centres on the economy of the province. The measure reports the cumulative economic impact figures as determined by visitor surveys and assessed by the Demand Economic Impact Model. In 1996-97, $41 million was generated in direct and indirect value-added economic impact from facilities operated by the province, in partnership with friends societies, and an additional $13 million was generated as tax revenues to various levels of government. The target for 1999-2000 is to maintain this overall $54 million combined impact.

- **Public attendance at the Northern and Southern Alberta Jubilee Auditoria.** This new measure indicates public attendance at and demand for performing arts presentations at the Jubilee Auditoria. The measure will be reported as the total annual number of patrons at each facility, and the total annual number of events/space rentals at each facility. The 1999-2000 target for events/space rentals at the Auditoria is 2,200 and total number of patrons is 800,000.

The following actions are planned:

- Plan and pursue capital reinvestment strategies including: a replacement facility to house the Provincial Archives of Alberta, in consultation with Alberta Public Works, Supply and Services, to better preserve and present the province's documentary history; expansion opportunities at the Provincial Museum of Alberta and the Reynolds-Alberta Museum; and recapitalization of the Jubilee Auditoria with the assistance of Alberta Public Works, Supply and Services and a special fund established by the friends societies.*
- Coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta's centennial in 2005.
- Contribute to Alberta's celebration of the millennium through the development of a major exhibit, *Jesus Through the Centuries*, with subsequent international touring; and provide assistance through the Alberta Historical Resources Foundation for communities with heritage activities associated with the millennium.*

* denotes that action relates to Growth Summit recommendations

- Maintain care for provincial collections by: preserving the material culture, natural history and documentary heritage of the province within museums and archives; protecting and recognizing significant historical resources across the province; and encouraging other levels of government, the community and the private sector to preserve and develop heritage resources.*
- Continue to provide major technical and financial support at the community level for encouraging the local stewardship of our heritage resources.*
- Participate in the development of Alberta's tourism policy and programs through the new Strategic Tourism Marketing Council.
- Continue to cooperate in new heritage tourism marketing ventures through the established relationship with the State of Montana, and explore a new marketing partnership with Saskatchewan and Manitoba.*
- Streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry, and combine archaeological and palaeontological regulations by 2000.*
- Strengthen internal partnering and efficiencies by training and coaching friends societies in relation to issues such as accountability and liability and actively recruiting, training and utilizing volunteers.*
- Support the government's Children's Initiative through the continued provision of interpretative programs for children and youth at the ministry's 18 historic sites and museums and the two Jubilee Auditoria.*
- Continue to cooperate in the advancement of the cross-government Corporate Capital Plan, started in 1998 and intended as a long-term strategy for required infrastructure renewal.
- Support the achievement of the goals of the government Knowledge and Innovation priority.*

## 5. Preventing and Treating Addictions

As an agency of the Government of Alberta, the Alberta Alcohol and Drug Abuse Commission (AADAC) provides a range of substance abuse and gambling prevention, treatment and information services through a network of offices and associated agencies located throughout the province. Addiction services include community outpatient and prevention, crisis and detoxification, residential treatment, and information and research.

**GOAL:** To assist Albertans in achieving freedom from the abuse of alcohol, other drugs and gambling.

This goal will be met by maintaining services in the following areas:

- Community outpatient and prevention services, including education, outpatient counselling, day treatment programs and training services.
- Crisis services, including detoxification, provision for safe withdrawal from the extreme effects of alcohol and other drugs, referral and counselling on an emergency basis.
- Residential treatment services to assist severely dependent clients in their recovery from addictions.
- Research, information and monitoring services providing accurate and current information on issues, trends and research in addictions.

* denotes that action relates to Growth Summit recommendations

This goal is intended to achieve the following desired outcomes:

- Individuals, families and communities are assisted in preventing problems related to alcohol, other drugs and gambling.
- Individuals are assisted, through treatment, to recover from the abuse of alcohol, other drugs and gambling.
- Service access, efficiency and effectiveness and community involvement and partnerships are improved.

Achievement of the desired outcomes will be measured by:

- **Service Access**
  ***Prevention*** - 99% of clients found it easy to access training services in 1997-98. The target for the commission is to maintain prevention service access levels at or above 95%.
  ***Treatment*** – In 1997-98, for all types of treatment services combined the overall average was 90.6% for clients reporting no difficulty in gaining access to treatment services. The target for the commission is to maintain treatment service access levels at or above 91%.

- **Client Satisfaction**
  ***Prevention*** – Measures are under development for client and partner satisfaction in prevention initiatives. The target for the commission is to have these measures completed during 1999-2000.
  ***Treatment*** - In 1997-98, for all types of treatment services combined the overall average was 81.3% for clients reporting being "very satisfied" with treatment services. The target for the commission is to maintain client satisfaction levels for treatment services at or above 82%.

- **Service Effectiveness**
  ***Prevention*** – Prevention effectiveness impact is long-term, but proxy measures are under development. The target for the commission is to have the proxy measures completed in fiscal year 2000-2001.
  ***Treatment*** - In 1997-98, for all types of treatment services combined the overall average percentage of treatment clients reporting that they were abstinent or improved at three months after treatment was 93.8%. The target for the commission is to maintain treatment service effectiveness levels at or above 94%.

The following actions are planned:

- Focus on prevention services through partnerships with others.*
- Continue to contribute to inter-ministry planning initiatives in support of children and families including co-chairing the fetal alcohol syndrome program in collaboration with Alberta Family and Social Services and co-chairing the ministry children's services committee on integrated prevention planning for children and youth in Alberta.*
- Participate at the senior decision-making level in the Children's Initiative and collaborate with other partners as appropriate in the planning and implementation of prevention and treatment strategies for children.*

* denotes that action relates to Growth Summit recommendations

- Provide advice and support to partnering ministries in the implementation of the *Protection of Children Involved in Prostitution Act.**
- Implement a new provincial information system to ensure access to services and consistent monitoring of service effectiveness.
- Collaborate with the Alberta Gaming and Liquor Commission and the Alberta Racing Corporation in planning ongoing problem gambling programming in response to recommendation #6 of the 1998 Lotteries and Gaming Summit, to increase the number of gambling addictions programs.*
- Support the Alberta Gaming and Liquor Commission and the ministry to develop and implement a Gaming Research Institute for Alberta in response to recommendation #1 of the 1998 Lotteries and Gaming Summit, to increase resources to gaming impacts research.*
- Collaborate with Alberta Health to address HIV/injection drug use prevention.*
- Implement a specialized cocaine addiction treatment program as part of the Business and Industry program located at the Northern Addiction Centre in Grande Prairie.*
- Restore full staffing to the Crowsnest Pass Area Office and address understaffed shift patterns at the Northern Addictions Centre.
- Implement or enhance strategies and innovation throughout AADAC that will contribute to the commission's overall administrative and program effectiveness and contribute or collaborate where appropriate with others in the achievement of the overall mission of the ministry.*

## Ministry Capital Plan Summary

During 1998-1999, the ministry analyzed the capital maintenance and reinvestment needs of Alberta's heritage and cultural infrastructure, including both government-owned infrastructure and privately-owned resources supported by the government. The province's heritage infrastructure includes: 18 provincial museums and historic sites; the Provincial Archives of Alberta and the Northern and Southern Alberta Jubilee Auditoria; six major collections of cultural and natural history specimens and artifacts; and a number of historic structures and lands located across the province. Government-supported infrastructure includes over 400 designated heritage sites, resources located within the historic downtown of 14 Alberta Mainstreet communities and the collections at over 250 local and district museums. The ministry's capital infrastructure also includes a network of facilities operated by the Alberta Alcohol and Drug Abuse Commission (AADAC).

A number of factors have affected the province's heritage infrastructure in recent years. Maintenance of the capital collections requires upgrading in order to properly protect the heritage resources and ensure their continued viability. Exhibitry within the facilities is aging; deferral of exhibit upgrades has compounded the need for recapitalization. In some instances, offers of donation of significant heritage collections from Alberta donors have resulted in an urgent need to accommodate these donations or risk their loss to other jurisdictions. The Jubilee Auditoria require upgrading to be able to continue to host state-of-the-art performances and remain competitive and attractive for patrons. AADAC detoxification facilities in both Edmonton and Calgary need upgrading.

* denotes that action relates to Growth Summit recommendations

The capital requirements of the heritage facilities and collections and the AADAC facilities form the basis for the ministry's detailed capital plan for 1999-2000 to 2001-2002. The plan addresses three major categories of projects.

- **Preservation (Capital Maintenance) Projects:** These projects are necessary to maintain the integrity and security of the heritage facilities and collections. The ministry has undertaken a detailed audit of the condition of these collections and has developed a priority ranking should capital funds become available. Although some funding for these projects would be assumed by Alberta Public Works, Supply and Services, the greater portion will be required from the ministry.

- **Major New or Enhanced Capital Projects:** Planning is also underway for projects required to meet the requirements of the *Historical Resources Act*, including providing additional storage and gallery space to enable acceptance of major collections offered to the government. These projects will require capital and operational funding for the ministry, as well as Alberta Public Works, Supply and Services. Should funding become available, priorities will be established that could include museum expansions to allow for acceptance of donations of heritage collections and recapitalization of the Northern and Southern Alberta Jubilee Auditoria.

- **Minor Capital Projects:** These projects involve rehabilitation, renovation or replacement of existing capital infrastructure and require capital funding only from Alberta Public Works, Supply and Services since they do not involve heritage infrastructure. Should funding become available, proposed projects include facility modifications and exhibit gallery renewal at Fort McMurray's Oil Sands Discovery Centre and upgrading of AADAC detoxification facilities in Edmonton and Calgary.

A key action for the ministry over the 1999-2000 to 2001-2002 business plan period will be the development of a formal management system for planning and tracking all capital costs to allow the ministry to accurately plan and to meet its accountability requirements.

## Regulatory Reform

The ministry continues to review and streamline its regulatory processes. In 1999-2000, the Wild Rose Foundation will examine the need for the Wild Rose Foundation Regulation, and the Human Rights, Citizenship and Multiculturalism Education Fund Grant Regulation will be assessed to ensure that it is meeting the needs of the community. During 2000-2001, the Seniors Benefit Act General Regulation will be reviewed and revised. The Archaeological Research Permit Regulation and the Palaeontological Resources Regulation are currently being reviewed as part of an overall review of the Cultural Resources Management program. It is expected that, by the spring of 2000, they will be consolidated with a new regulation allowing for increased industry self-regulation when dealing with historical resources impact assessments. The same review is also looking at the Historic Resource Impact Assessment Orders and its outcome will determine whether these Ministerial Orders will be retained or rescinded.

## Information Technology

The information technology strategy for the ministry is focused on improved service to Albertans. In this regard, technology is used indirectly, such as in the support of the Alberta Seniors Benefit Program and directly, such as in the presentation of heritage information at museums and heritage sites. Given limited resources, priority is given to technology deemed to be critical to ministry programs. As part of this strategy the ministry continues to seek improved effectiveness, efficiency and economy by participating in cross-government initiatives such as IMAGIS, resource-sharing with other ministries and contracting functional services where it is cost-effective. The Alberta Seniors Benefit system will be certified as year 2000 compliant by mid 1999.

## Major Initiatives and Implementation Time Lines

### 1. Promoting Community Development

| | |
|---|---|
| Continue financial support to community organizations and non-profit agencies through the ministry's lottery-funded foundations and the Community Lottery Board Grant Program. | • 1999-2000 expenditure plan has been approved by the Minister. |
| Continue to support major youth-oriented community programs that further the goals of the government's Children's Initiative, in addition to assisting in the implementation of *The Alberta Children's Initiative: An Agenda for Joint Action* in cooperation with Alberta Family and Social Services, Alberta Health, Alberta Justice and Alberta Education. | • Work of ministry children's services committee is ongoing in terms of identifying priorities that support *The Alberta Children's Initiative: An Agenda for Joint Action.*<br>• The Young Offenders pilot project, a partnership with Alberta Justice providing young offenders in custody with a positive arts/recreation experience that enhances their self-esteem, has been evaluated and will be extended to 1999-2000. |
| Implement a new film development grant program in support of Alberta film artists, producers and technicians. | • Implementation April 1, 1999.<br>• First-year assessment of program will take place March 31, 2000. |
| Continue development of the Alberta Public Library Electronic Network in partnership with the library community. | • Initiating strategy for participation by other provincial government departments in the library network in April 1999.<br>• The goal is to connect all Alberta public libraries by the year 2001.<br>• The project is an example of partnership building among the ministry, The Alberta Library, Western Economic Diversification, Industry Canada's Community Access program and various private sector partners such as Telus, Logicorps, Seanix Computers and Microsoft Canada. |

## 2. Supporting the Independence and Well-Being of Seniors

| | |
|---|---|
| Plan for seniors' current and future needs by developing and coordinating a more strategic approach for the *Government of Alberta Strategic Business Plan for Seniors* in conjunction with other ministries providing services to seniors. | • Plan will improve coordination of programs and services and ensure that new programs and services will effectively meet seniors' needs. Policy framework and draft business plan – June 1999. |
| Develop a government-wide response to deal with the effects of an aging population on provincial programs and services. | • The Government-Wide Study on the Impact of the Aging Population, announced in November 1998, will identify the effects of the aging population on programs and services and to plan a coordinated response across departments. Final report will be presented in spring 2000. |
| Assist in the development of a National Framework on Aging and plan for the International Year of Older Persons in 1999, in concert with the federal/ provincial/territorial Ministers responsible for Seniors. | • The Premier and Minister announced the designation of 1999 as the International Year of Older Persons on October 1, 1998. Plan for Alberta includes dissemination of information and facilitating events initiated in individual communities.<br>• The National Framework on Aging was distributed to seniors groups in the fall 1998. |
| Continue to improve the provision of information to seniors by ensuring that staff in regional service centres and staff operating the Seniors Information Line can provide timely and accurate information. Revise and distribute the *Programs for Seniors* booklet and post it on the internet. | • Continue to research issues and provide updated information to regional offices and Seniors Information Line.<br>• *Programs for Seniors* booklet continues to be updated annually.<br>• The Seniors Services internet site is updated regularly to reflect changes in information or policy. |
| Review eligibility criteria for the Special Needs Assistance for Seniors to ensure grants to lower-income seniors, are appropriate. | • Continue to revise and update the policy context and monitor and define eligibility guidelines.<br>• Target for completion is July 1, 1999. |

## 3. Protecting Human Rights and Promoting Fairness and Access

| | |
|---|---|
| Support the development of a major Cultural Diversity Institute in partnership with the University of Calgary. | • Research agenda developed and implemented by September 1999.<br>• On-line resource/information centre established at the University of Calgary by March 2000. |
| Work with ministries across government to ensure successful implementation of the People and Prosperity initiative. | • A ministry committee, struck in August 1998, will continue to provide input and support to this initiative. |

## 4. Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History

| | |
|---|---|
| Plan and pursue capital reinvestment strategies including: a replacement facility to house the Provincial Archives of Alberta, in consultation with Alberta Public Works, Supply and Services, to better preserve and present the province's documentary history; expansion opportunities at the Provincial Museum of Alberta and the Reynolds-Alberta Museum; and recapitalization of the Jubilee Auditoria with the assistance of Alberta Public Works, Supply and Services and a special fund established by the friends societies. | • Feasibility study for new quarters for the Provincial Archives of Alberta will be completed in 1999.<br>• Expansion opportunities at the Provincial Museum of Alberta and the Reynolds-Alberta Museum are being explored, timeline for completion of feasibility studies not yet established.<br>• Funds have been established at each of the Jubilee Auditoria for redevelopment; timelines for completion not yet established. |
| Coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta's centennial in 2005. | • An MLA committee has been established to determine scope and budget for implementation of recommendations for the celebration of Alberta's centennial. Report and recommendations of MLA committee will be provided to the Minister by September 1999.<br>• The Premier officially launched Alberta 2000 in December 1998. A Millennium Secretariat and an interdepartmental committee, comprising 14 ministries and the Premier's Office, has been established and will initiate strategy for government and community involvement by April 1999. Report on millennium activities will be provided by April 1, 2000. |
| Contribute to Alberta's celebration of the millennium through the development of a major exhibit, *Jesus Through the Centuries*, with subsequent international touring; and create special programs at the Alberta Historical Resources Foundation to assist communities with their associated heritage activities for the millennium. | • First showing of *Jesus Through the Centuries* to open in 2000.<br>• Alberta Historical Resources Foundation grants for historical projects related to the millennium to be made available commencing September 1999. |
| Continue to cooperate in new heritage tourism marketing ventures through the established relationship with the State of Montana, and explore a new marketing partnership with Saskatchewan and Manitoba. | • Alberta/Montana partnership is continuing through 1999-2000.<br>• A new joint marketing venture with Saskatchewan and Manitoba is being pursued. The feasibility of the venture is to be assessed by October 1999 and, if positive, ongoing planning will define the nature and scope of the joint venture. |
| Streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry, and combine archaeological and palaeontological regulations by 2000. | • Regulations are currently being reviewed as part of an overall review of cultural resources management regulations.<br>• The regulations may be replaced with new regulations allowing for increased industry self-regulation when dealing with historical resources impact assessments.<br>• New regulations are expected by spring 2000. |

## 5. Preventing and Treating Addictions

| | |
|---|---|
| Focus on prevention services through partnerships with others. | • Alberta Tobacco Reduction Alliance – Launch of Alliance (October 1998 – ongoing).<br>• Resiliency Media Campaign – Launch of campaign with CBC/CFRN (January 1999).<br>• Partnerships in Prevention – Coordinate project with Children's Initiative partners (1999 – ongoing). |
| Continue to contribute to inter-ministry planning initiatives in support of children and families including co-chairing the fetal alcohol syndrome program in collaboration with Alberta Family and Social Services and co-chairing the ministry children's services committee on integrated prevention planning for children and youth in Alberta. | • Support to fetal alcohol syndrome (FAS) initiatives (all actions ongoing) - Co-chair FAS initiatives with Alberta Family and Social Services.<br>• Implement support to 17 regional FAS committees.<br>• FAS national conference (Calgary) sponsored by Alberta, Manitoba and Saskatchewan (spring 1999).<br>• Co-chair ministry committee for children's services. |
| Participate at the senior decision-making level in the Children's Initiative and collaborate with other partners as appropriate in the planning and implementation of prevention and treatment strategies for children. | • Support to Alberta Community Development, other ministries and the Child and Family Services Secretariat on integrated prevention and treatment strategies for children. All actions are ongoing. |
| Advise and support partnering ministries in the implementation of the *Protection of Children Involved in Prostitution Act.* | • Advise and support partnering ministries (1999 – ongoing). |
| Collaborate with the Alberta Gaming and Liquor Commission and the Alberta Racing Corporation in planning ongoing problem gambling programming in response to recommendation #6 of the 1998 Lotteries and Gaming Summit, to increase the number of gambling addictions programs. | • Continue problem gambling services on contract with Alberta Gaming and Liquor Commission (April 1999 to 2002). |
| Support the Alberta Gaming and Liquor Commission and the ministry to develop and implement a Gaming Research Institute for Alberta in response to recommendation #1 of the 1998 Lotteries and Gaming Summit, to increase resources to gaming impacts research. | • Development of Gaming Research Institute proposal (September 1998 to January 1999).<br>• Commence implementation following decision by government (spring 1999). |
| Implement a specialized cocaine addiction treatment program as part of the Business and Industry program located at the Northern Addiction Centre in Grande Prairie. | • Research, consultation and development of cocaine treatment program (April 1998 to August 1998).<br>• Pilot program commenced (September 1998).<br>• Full program implemented and revenue sustained (October 1999). |

## COMMUNITY DEVELOPMENT
## MINISTRY INCOME STATEMENT
(thousands of dollars)

| | Comparable 1997-98 Actual | Comparable 1998-99 Budget | Comparable 1998-99 Forecast | 1999-2000 Estimates | 2000-01 Target | 2001-02 Target |
|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | |
| Internal Government Transfers | 47,808 | 97,612 | 100,412 | 150,634 | 142,387 | 142,771 |
| Transfers from Government of Canada | 751 | 350 | 2,597 | 2,050 | 1,590 | 1,830 |
| Investment Income | 1,247 | 1,738 | 1,789 | 1,523 | 1,489 | 1,445 |
| Premiums, Fees and Licences | 2,544 | 1,942 | 1,862 | 1,943 | 1,983 | 2,018 |
| Other Revenue | 4,982 | 6,674 | 6,590 | 4,851 | 5,001 | 5,351 |
| **MINISTRY REVENUE** | 57,332 | 108,316 | 113,050 | 161,001 | 152,450 | 153,215 |
| **EXPENSE** | | | | | | |
| Program | | | | | | |
| Promoting Community Development | 64,107 | 116,983 | 118,926 | 139,836 | 130,391 | 129,307 |
| Supporting the Independence and Well-being of Seniors | 182,166 | 186,073 | 186,070 | 198,192 | 201,290 | 204,120 |
| Protecting Human Rights and Promoting Fairness and Access | 3,886 | 3,367 | 3,720 | 3,557 | 3,693 | 3,830 |
| Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History | 23,028 | 22,602 | 22,248 | 23,591 | 23,870 | 23,956 |
| Preventing and Treating Addictions | 30,706 | 32,171 | 33,553 | 32,853 | 33,646 | 34,065 |
| Ministry Support Services | 4,951 | 5,250 | 5,215 | 5,812 | 5,980 | 6,064 |
| Department Statutory-Valuation Adjustments | 1 | 346 | 346 | 346 | 346 | 346 |
| **MINISTRY EXPENSE** | 308,845 | 366,792 | 370,078 | 404,187 | 399,216 | 401,688 |
| Gain (Loss) on Disposal of Capital Assets | - | - | - | - | - | - |
| Write Down of Capital Assets | (112) | - | - | (900) | - | - |
| **MINISTRY NET OPERATING RESULT** | (251,625) | (258,476) | (257,028) | (244,086) | (246,766) | (248,473) |

## CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

| | Comparable 1997-98 Actual | Comparable 1998-99 Budget | Comparable 1998-99 Forecast | 1999-2000 Estimates | 2000-01 Target | 2001-02 Target |
|---|---|---|---|---|---|---|
| Ministry Revenue | 57,332 | 108,316 | 113,050 | 161,001 | 152,450 | 153,215 |
| *Inter-ministry consolidation adjustments* | (47,808) | (97,612) | (100,412) | (150,634) | (142,387) | (142,771) |
| **Consolidated Revenue** | 9,524 | 10,704 | 12,638 | 10,367 | 10,063 | 10,444 |
| Ministry Program Expense | 308,845 | 366,792 | 370,078 | 404,187 | 399,216 | 401,688 |
| *Inter-ministry consolidation adjustments* | - | - | - | - | - | - |
| **Consolidated Program Expense** | **308,845** | **366,792** | **370,078** | **404,187** | **399,216** | **401,688** |
| Gain (Loss) on Disposal of Capital Assets | - | - | - | - | - | - |
| Write Down of Capital Assets | (112) | - | - | (900) | - | - |
| **CONSOLIDATED NET OPERATING RESULT** | (299,433) | (356,088) | (357,440) | (394,720) | (389,153) | (391,244) |